Proposed 2023-2024 Budget

CERTIFIED PERSONNEL SALARIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 3,267,550.00	$ 3,754,360.00	$ 486,810.00	14.90%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,169,902.00	$ 3,218,233.00	$ 48,331.00	1.52%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,223,760.00	$ 4,289,243.00	$ 65,483.00	1.55%	
BACON ACADEMY	$ 5,870,361.00	$ 5,683,002.00	$ (187,359.00)	-3.19%	Contractual increases and additional staff that
SPECIAL EDUCATION	$ 3,753,971.00	$ 3,929,031.00	$ 175,060.00	4.66%	was funded by grants
CENTRAL OFFICE	$ 350,719.00	$ 396,219.00	$ 45,500.00	12.97%	
SYSTEM WIDE	$ 193,748.00	$ 198,675.00	$ 4,927.00	2.54%	
TOTAL	**$ 20,830,011.00**	**$ 21,468,763.00**	**$ 638,752.00**	**3.07%**	

CLASSIFIED PERSONNEL SALARIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 816,628.00	$ 791,601.00	$ (25,027.00)	-3.06%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 712,069.00	$ 706,527.00	$ (5,542.00)	-0.78%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 608,353.00	$ 655,434.00	$ 47,081.00	7.74%	
BACON ACADEMY	$ 918,276.00	$ 940,327.00	$ 22,051.00	2.40%	
SPECIAL EDUCATION	$ 1,736,321.00	$ 1,817,687.00	$ 81,366.00	4.69%	Contractual increases and a reduction in staff
CENTRAL OFFICE	$ 730,754.00	$ 687,678.00	$ (43,076.00)	-5.89%	
SYSTEM WIDE	$ 758,400.00	$ 860,436.00	$ 102,036.00	13.45%	
TOTAL	**$ 6,280,801.00**	**$ 6,459,690.00**	**$ 178,889.00**	**2.85%**	

ADDITIONAL STAFF HOURS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 9,405.00	$ 11,546.00	$ 2,141.00	22.76%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,456.00	$ 3,528.00	$ 72.00	2.08%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,144.00	$ 2,188.00	$ 44.00	2.05%	
BACON ACADEMY	$ 9,247.00	$ 9,425.00	$ 178.00	1.92%	Streamlining curriculum revision process.
SPECIAL EDUCATION	$ 4,150.00	$ 4,850.00	$ 700.00	16.87%	
CENTRAL OFFICE	$ 15,685.00	$ 7,035.00	$ (8,650.00)	-55.15%	
TOTAL	**$ 44,087.00**	**$ 38,572.00**	**$ (5,515.00)**	**-12.51%**	

CLASSIFIED OVERTIME	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 5,500.00	$ 5,500.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 12,500.00	$ 12,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,500.00	$ 10,500.00	$ -	0.00%	
BACON ACADEMY	$ 9,500.00	$ 9,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 500.00	$ 500.00	$ -	0.00%	
SYSTEM WIDE	$ 9,300.00	$ 9,300.00	$ -	0.00%	
TOTAL	**$ 47,800.00**	**$ 47,800.00**	**$ -**	**0.00%**	

EMPLOYEE RELATED INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 3,822,179.00	$ 4,331,571.00	$ 509,392.00	13.33%	Increase in benefits cost and maintaining a
TOTAL	**$ 3,822,179.00**	**$ 4,331,571.00**	**$ 509,392.00**	**13.33%**	responsible health reserve balance.

SOCIAL SECURITY	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 458,904.00	$ 458,203.00	$ (701.00)	-0.15%	
TOTAL	**$ 458,904.00**	**$ 458,203.00**	**$ (701.00)**	**-0.15%**	Wage changes

MEDICARE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 410,472.00	$ 416,838.00	$ 6,366.00	1.55%	Wage changes
TOTAL	**$ 410,472.00**	**$ 416,838.00**	**$ 6,366.00**	**1.55%**	

RETIREMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 266,276.00	$ 264,358.00	$ (1,918.00)	-0.72%	Wage changes
TOTAL	**$ 266,276.00**	**$ 264,358.00**	**$ (1,918.00)**	**-0.72%**	

UNEMPLOYMENT COMPENSATION	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 31,100.00	$ 44,600.00	$ 13,500.00	43.41%	Reduction in staff will increase unemployment
TOTAL	**$ 31,100.00**	**$ 44,600.00**	**$ 13,500.00**	**43.41%**	compensation claims.

WORKERS' COMPENSATION INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 236,456.00	$ 212,317.00	$ (24,139.00)	-10.21%	Better insurance rate because of low claims.
TOTAL	**$ 236,456.00**	**$ 212,317.00**	**$ (24,139.00)**	**-10.21%**	

OTHER EMPLOYEE BENEFITS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 182,674.00	$ 222,490.00	$ 39,816.00	21.80%	Retirement payouts
TOTAL	**$ 182,674.00**	**$ 222,490.00**	**$ 39,816.00**	**21.80%**	

POSTAGE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 2,500.00	$ 2,500.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,000.00	$ 3,000.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 3,000.00	$ 3,000.00	$ -	0.00%	
BACON ACADEMY	$ 4,000.00	$ 4,000.00	$ -	0.00%	
SPECIAL EDUCATION	$ 1,400.00	$ 1,400.00	$ -	0.00%	
CENTRAL OFFICE	$ 3,500.00	$ 3,500.00	$ -	0.00%	
TOTAL	**$ 17,400.00**	**$ 17,400.00**	**$ -**	**0.00%**	

INSTRUCTIONAL SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 57,960.00	$ 60,076.00	$ 2,116.00	3.65%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 42,806.00	$ 52,788.00	$ 9,982.00	23.32%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 32,522.00	$ 37,730.00	$ 5,208.00	16.01%	Evidence Based Programs servicing special
BACON ACADEMY	$ 91,322.00	$ 95,012.00	$ 3,690.00	4.04%	education students.
SPECIAL EDUCATION	$ 11,700.00	$ 24,050.00	$ 12,350.00	105.56%	
TOTAL	**$ 236,310.00**	**$ 269,656.00**	**$ 33,346.00**	**14.11%**	

MAINTENANCE SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 12,500.00	$ 12,750.00	$ 250.00	2.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 18,000.00	$ 18,500.00	$ 500.00	2.78%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 13,500.00	$ 14,500.00	$ 1,000.00	7.41%	
BACON ACADEMY	$ 23,500.00	$ 25,850.00	$ 2,350.00	10.00%	
CENTRAL OFFICE	$ 2,600.00	$ 3,000.00	$ 400.00	15.38%	
TOTAL	**$ 70,100.00**	**$ 74,600.00**	**$ 4,500.00**	**6.42%**	

GROUND MAINTENANCE SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 40,000.00	$ 40,000.00	$ -	0.00%	
TOTAL	**$ 40,000.00**	**$ 40,000.00**	**$ -**	**0.00%**	

TEXTBOOKS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 17,249.00	$ 38,387.00	$ 21,138.00	122.55%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 16,114.00	$ 13,504.00	$ (2,610.00)	-16.20%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,664.00	$ 2,881.00	$ 217.00	8.15%	Reading Wonders two additional grade 2 classrooms.
BACON ACADEMY	$ 9,102.00	$ 8,513.00	$ (589.00)	-6.47%	
TOTAL	**$ 45,129.00**	**$ 63,285.00**	**$ 18,156.00**	**40.23%**	

LIBRARY BOOKS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	$ 13,751.00	$ 14,170.00	$ 419.00	3.05%	
TOTAL	**$ 13,751.00**	**$ 14,170.00**	**$ 419.00**	**3.05%**	

PERIODICALS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
JACK JACKTER INTERMEDIATE SCHOOL	$ 1,434.00	$ 125.00	$ (1,309.00)	-91.28%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 864.00	$ 1,026.00	$ 162.00	18.75%	
TOTAL	**$ 2,298.00**	**$ 1,151.00**	**$ (1,147.00)**	**-49.91%**	

OTHER SUPPLIES/MATERIALS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 22,261.00	$ 24,519.00	$ 2,258.00	10.14%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 35,361.00	$ 36,869.00	$ 1,508.00	4.26%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 35,931.00	$ 37,641.00	$ 1,710.00	4.76%	
BACON ACADEMY	$ 93,541.00	$ 101,796.00	$ 8,255.00	8.83%	Technology supplanted in the ARPA grant
SPECIAL EDUCATION	$ 19,675.00	$ 38,550.00	$ 18,875.00	95.93%	returning to budget.
CENTRAL OFFICE	$ 7,650.00	$ 10,158.00	$ 2,508.00	32.78%	
SYSTEM WIDE	$ 148,089.00	$ 295,588.00	$ 147,499.00	99.60%	
TOTAL	**$ 362,508.00**	**$ 545,121.00**	**$ 182,613.00**	**50.37%**	

PROFESSIONAL DEVELOPMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 4,575.00	$ 4,575.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 4,500.00	$ 4,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,900.00	$ 4,700.00	$ (200.00)	-4.08%	
BACON ACADEMY	$ 7,750.00	$ 7,375.00	$ (375.00)	-4.84%	
SPECIAL EDUCATION	$ 15,800.00	$ 18,800.00	$ 3,000.00	18.99%	
CENTRAL OFFICE	$ 7,500.00	$ 11,881.00	$ 4,381.00	58.41%	
SYSTEM WIDE	$ 12,580.00	$ 16,700.00	$ 4,120.00	32.75%	
TOTAL	**$ 57,605.00**	**$ 68,531.00**	**$ 10,926.00**	**18.97%**	

BUILDING STAFF DEVELOPMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	$ 19,160.00	$ 12,975.00	$ (6,185.00)	-32.28%	
TOTAL	**$ 19,160.00**	**$ 12,975.00**	**$ (6,185.00)**	**-32.28%**	

PUPIL SERVICES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	$ 376,413.00	$ 1,028,825.00	$ 652,412.00	173.32%	Obligated funding for services required by
TOTAL	**$ 376,413.00**	**$ 1,028,825.00**	**$ 652,412.00**	**173.32%**	Individual Education Plans (IEPs)

PUPIL TRANSPORTATION	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	$ 943,548.00	$ 1,254,157.00	$ 310,609.00	32.92%	
SYSTEM WIDE	$ 1,339,697.00	$ 1,370,332.00	$ 30,635.00	2.29%	Obligated funding for services required by
TOTAL	**$ 2,283,245.00**	**$ 2,624,489.00**	**$ 341,244.00**	**14.95%**	Individual Education Plans (IEPs)

TECH/ALT ED TRANSPORTATION	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	$ 241,081.00	$ 256,548.00	$ 15,467.00	6.42%	
TOTAL	**$ 241,081.00**	**$ 256,548.00**	**$ 15,467.00**	**6.42%**	

TRAVEL	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 100.00	$ 100.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 1,930.00	$ 2,300.00	$ 370.00	19.17%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,580.00	$ 3,140.00	$ 560.00	21.71%	
BACON ACADEMY	$ 33,069.00	$ 30,194.00	$ (2,875.00)	-8.69%	
SPECIAL EDUCATION	$ 6,250.00	$ 6,250.00	$ -	0.00%	
CENTRAL OFFICE	$ 3,950.00	$ 8,950.00	$ 5,000.00	126.58%	
SYSTEM WIDE	$ 350.00	$ 1,000.00	$ 650.00	185.71%	
TOTAL	**$ 48,229.00**	**$ 51,934.00**	**$ 3,705.00**	**7.68%**	

DUES AND FEES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 811.00	$ 671.00	$ (140.00)	-17.26%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 2,255.00	$ 3,990.00	$ 1,735.00	76.94%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,070.00	$ 4,221.00	$ 151.00	3.71%	
BACON ACADEMY	$ 25,297.00	$ 27,822.00	$ 2,525.00	9.98%	
SPECIAL EDUCATION	$ 700.00	$ 1,630.00	$ 930.00	132.86%	
CENTRAL OFFICE	$ 8,280.00	$ 7,610.00	$ (670.00)	-8.09%	
SYSTEM WIDE	$ 4,039.00	$ 5,856.00	$ 1,817.00	44.99%	
TOTAL	**$ 45,452.00**	**$ 51,800.00**	**$ 6,348.00**	**13.97%**	

LEGAL	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 120,000.00	$ 200,000.00	$ 80,000.00	66.67%	Trending with recent spending on legal
TOTAL	**$ 120,000.00**	**$ 200,000.00**	**$ 80,000.00**	**66.67%**	

FACILITY RENTAL	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	$ 23,000.00	$ 23,000.00	$ -	0.00%	
TOTAL	**$ 23,000.00**	**$ 23,000.00**	**$ -**	**0.00%**	

OTHER PROFESSIONAL TECHINICAL SERVICES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
JACK JACKTER INTERMEDIATE SCHOOL	$ 27,250.00	$ 32,250.00	$ 5,000.00	18.35%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 6,776.00	$ 7,230.00	$ 454.00	6.70%	
BACON ACADEMY	$ 94,538.00	$ 94,538.00	$ -	0.00%	
CENTRAL OFFICE	$ 37,505.00	$ 39,733.00	$ 2,228.00	5.94%	
SYSTEM WIDE	$ 27,109.00	$ 29,113.00	$ 2,004.00	7.39%	
TOTAL	**$ 193,178.00**	**$ 202,864.00**	**$ 9,686.00**	**5.01%**	

FINANCIAL MANAGEMENT SERVICES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	$ 56,841.00	$ 61,283.00	$ 4,442.00	7.81%	Contractual increase and upgrade charges.
TOTAL	**$ 56,841.00**	**$ 61,283.00**	**$ 4,442.00**	**7.81%**	

PROPERTY INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 128,930.00	$ 154,747.00	$ 25,817.00	20.02%	Insurance rates increase
TOTAL	**$ 128,930.00**	**$ 154,747.00**	**$ 25,817.00**	**20.02%**	

GENERAL LIABILITY INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 79,810.00	$ 90,071.00	$ 10,261.00	12.86%	Insurance rates increase
TOTAL	**$ 79,810.00**	**$ 90,071.00**	**$ 10,261.00**	**12.86%**	

TRANSPORTATION LIABILITY INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 1,270.00	$ 1,425.00	$ 155.00	12.20%	Insurance rates increase
TOTAL	**$ 1,270.00**	**$ 1,425.00**	**$ 155.00**	**12.20%**	

ADVERTISING	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	$ 1,226.00	$ 1,726.00	$ 500.00	40.78%	
TOTAL	**$ 1,226.00**	**$ 1,726.00**	**$ 500.00**	**40.78%**	

PRINTING	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 1,995.00	$ 2,692.00	$ 697.00	34.94%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 1,250.00	$ 1,250.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 1,500.00	$ 1,500.00	$ -	0.00%	
BACON ACADEMY	$ 8,500.00	$ 8,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 2,875.00	$ 3,495.00	$ 620.00	21.57%	
TOTAL	**$ 16,120.00**	**$ 17,437.00**	**$ 1,317.00**	**8.17%**	

TUITION - PUBLIC	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	$ 95,522.00	$ 136,460.00	$ 40,938.00	42.86%	Obligated funding for services required by Individual Education Plans (IEPs)
SPECIAL EDUCATION	$ 1,180,203.00	$ 945,007.00	$ (235,196.00)	-19.93%	
TOTAL	**$ 1,275,725.00**	**$ 1,081,467.00**	**$ (194,258.00)**	**-15.23%**	

TUITION - PRIVATE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SPECIAL EDUCATION	$ 561,131.00	$ 1,628,334.00	$ 1,067,203.00	190.19%	Obligated funding for services required by Individual Education Plans (IEPs)
TOTAL	**$ 561,131.00**	**$ 1,628,334.00**	**$ 1,067,203.00**	**190.19%**	

TUITION - MAGNET SCHOOLS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 30,080.00	$ 17,880.00	$ (12,200.00)	-40.56%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 29,688.00	$ 17,880.00	$ (11,808.00)	-39.77%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 39,210.00	$ 18,828.00	$ (20,382.00)	-51.98%	Lower enrollment in Magnet Schools
BACON ACADEMY	$ 44,131.00	$ 37,758.00	$ (6,373.00)	-14.44%	
TOTAL	**$ 143,109.00**	**$ 92,346.00**	**$ (50,763.00)**	**-35.47%**	

OTHER PURCHASED SERVICES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	$ 1,500.00	$ 1,500.00	$ -	0.00%	
SYSTEM WIDE	$ 31,711.00	$ 31,293.00	$ (418.00)	-1.32%	
TOTAL	**$ 33,211.00**	**$ 32,793.00**	**$ (418.00)**	**-1.26%**	

CURRICULUM IMPLEMENTATION	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
CENTRAL OFFICE	$ 65,000.00	$ 20,000.00	$ (45,000.00)	-69.23%	
TOTAL	**$ 65,000.00**	**$ 20,000.00**	**$ (45,000.00)**	**-69.23%**	

SOFTWARE LICENSING & SUPPORT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 4,421.00	$ 13,183.00	$ 8,762.00	198.19%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 15,760.00	$ 15,042.00	$ (718.00)	-4.56%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 5,549.00	$ 11,196.00	$ 5,647.00	101.77%	
BACON ACADEMY	$ 5,919.00	$ 8,971.00	$ 3,052.00	51.56%	
SPECIAL EDUCATION	$ 3,000.00	$ 7,500.00	$ 4,500.00	150.00%	
CENTRAL OFFICE	$ 81,643.00	$ 120,492.00	$ 38,849.00	47.58%	
SYSTEM WIDE	$ 179,931.00	$ 162,360.00	$ (17,571.00)	-9.77%	
TOTAL	**$ 296,223.00**	**$ 338,744.00**	**$ 42,521.00**	**14.35%**	

WATER/SEWER	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 14,600.00	$ 15,200.00	$ 600.00	4.11%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 8,000.00	$ 8,500.00	$ 500.00	6.25%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,000.00	$ 10,000.00	$ -	0.00%	
BACON ACADEMY	$ 28,000.00	$ 28,000.00	$ -	0.00%	
SYSTEM WIDE	$ 1,500.00	$ 1,500.00	$ -	0.00%	
TOTAL	**$ 62,100.00**	**$ 63,200.00**	**$ 1,100.00**	**1.77%**	

TELEPHONES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 9,528.00	$ 16,392.00	$ 6,864.00	72.04%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 7,548.00	$ 16,644.00	$ 9,096.00	120.51%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 9,840.00	$ 16,320.00	$ 6,480.00	65.85%	
BACON ACADEMY	$ 11,448.00	$ 35,640.00	$ 24,192.00	211.32%	Upgraded to new phones systems in all the
SPECIAL EDUCATION	$ 1,980.00	$ 2,116.00	$ 136.00	6.87%	buildings because of failing systems.
CENTRAL OFFICE	$ 600.00	$ 2,940.00	$ 2,340.00	390.00%	
SYSTEM WIDE	$ 1,200.00	$ 1,332.00	$ 132.00	11.00%	
TOTAL	**$ 42,144.00**	**$ 91,384.00**	**$ 49,240.00**	**116.84%**	

HEATING FUEL	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 75,000.00	$ 90,450.00	$ 15,450.00	20.60%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 77,500.00	$ 92,125.00	$ 14,625.00	18.87%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 70,000.00	$ 84,420.00	$ 14,420.00	20.60%	
BACON ACADEMY	$ 150,000.00	$ 184,250.00	$ 34,250.00	22.83%	
CENTRAL OFFICE	$ 4,500.00	$ 5,360.00	$ 860.00	19.11%	
TOTAL	**$ 377,000.00**	**$ 456,605.00**	**$ 79,605.00**	**21.12%**	

ELECTRICITY	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 162,375.00	$ 165,000.00	$ 2,625.00	1.62%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 207,175.00	$ 196,500.00	$ (10,675.00)	-5.15%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 178,613.00	$ 175,000.00	$ (3,613.00)	-2.02%	
BACON ACADEMY	$ 261,200.00	$ 271,500.00	$ 10,300.00	3.94%	
CENTRAL OFFICE	$ 13,000.00	$ 13,000.00	$ -	0.00%	
TOTAL	**$ 822,363.00**	**$ 821,000.00**	**$ (1,363.00)**	**-0.17%**	

PROPANE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	$ 500.00	$ 750.00	$ 250.00	50.00%	
TOTAL	**$ 500.00**	**$ 750.00**	**$ 250.00**	**50.00%**	

GASOLINE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 1,448.00	$ 1,569.00	$ 121.00	8.36%	
TOTAL	**$ 1,448.00**	**$ 1,569.00**	**$ 121.00**	**8.36%**	

DIESEL	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 148,200.00	$ 174,000.00	$ 25,800.00	17.41%	
TOTAL	**$ 148,200.00**	**$ 174,000.00**	**$ 25,800.00**	**17.41%**	

RECYCLING	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 7,600.00	$ 8,300.00	$ 700.00	9.21%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 7,880.00	$ 8,300.00	$ 420.00	5.33%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 7,700.00	$ 8,100.00	$ 400.00	5.19%	
BACON ACADEMY	$ 13,750.00	$ 15,500.00	$ 1,750.00	12.73%	
CENTRAL OFFICE	$ 650.00	$ 1,750.00	$ 1,100.00	169.23%	
TOTAL	**$ 37,580.00**	**$ 41,950.00**	**$ 4,370.00**	**11.63%**	

CLEANING/REPAIRING MAINTENANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 31,257.00	$ 36,267.00	$ 5,010.00	16.03%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 37,888.00	$ 42,300.00	$ 4,412.00	11.64%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 17,875.00	$ 22,875.00	$ 5,000.00	27.97%	
BACON ACADEMY	$ 77,100.00	$ 87,100.00	$ 10,000.00	12.97%	Money for paint for summer painting projects through out the district.
CENTRAL OFFICE	$ 150.00	$ 5,350.00	$ 5,200.00	3466.67%	
SYSTEM WIDE	$ 3,000.00	$ 23,000.00	$ 20,000.00	666.67%	
TOTAL	**$ 167,270.00**	**$ 216,892.00**	**$ 49,622.00**	**29.67%**	

EQUIPMENT CONTRACTS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 19,549.00	$ 21,547.00	$ 1,998.00	10.22%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 20,959.00	$ 22,931.00	$ 1,972.00	9.41%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 12,355.00	$ 16,075.00	$ 3,720.00	30.11%	
BACON ACADEMY	$ 28,800.00	$ 29,488.00	$ 688.00	2.39%	
SPECIAL EDUCATION	$ 4,030.00	$ 4,105.00	$ 75.00	1.86%	
CENTRAL OFFICE	$ 7,020.00	$ 5,902.00	$ (1,118.00)	-15.93%	
SYSTEM WIDE	$ 741.00	$ 961.00	$ 220.00	29.69%	
TOTAL	**$ 93,454.00**	**$ 101,009.00**	**$ 7,555.00**	**8.08%**	

MAINTENANCE CONTRACTS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 24,500.00	$ 28,000.00	$ 3,500.00	14.29%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 30,000.00	$ 32,000.00	$ 2,000.00	6.67%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 37,000.00	$ 40,000.00	$ 3,000.00	8.11%	
BACON ACADEMY	$ 42,000.00	$ 50,000.00	$ 8,000.00	19.05%	
CENTRAL OFFICE	$ 1,491.00	$ 2,451.00	$ 960.00	64.39%	
SYSTEM WIDE	$ 3,000.00	$ 3,000.00	$ -	0.00%	
TOTAL	**$ 137,991.00**	**$ 155,451.00**	**$ 17,460.00**	**12.65%**	

VEHICLE MAINTENANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 1,100.00	$ 2,000.00	$ 900.00	81.82%	
TOTAL	**$ 1,100.00**	**$ 2,000.00**	**$ 900.00**	**81.82%**	

INSTRUCTIONAL EQUIPMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
BACON ACADEMY	$ -	$ 6,815.00	$ 6,815.00	100.00%	
TOTAL	**$ -**	**$ 6,815.00**	**$ 6,815.00**	**100.00%**	

FURNITURE & FIXTURES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 3,500.00	$ -	$ (3,500.00)	-100.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ -	$ 2,600.00	$ 2,600.00	100.00%	
BACON ACADEMY	$ 4,000.00	$ 12,200.00	$ 8,200.00	205.00%	
CENTRAL OFFICE	$ 800.00	$ -	$ (800.00)	-100.00%	
TOTAL	**$ 8,300.00**	**$ 14,800.00**	**$ 6,500.00**	**78.31%**	

CAPITAL OUTLAY	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 159,700.00	$ 333,675.00	$ 173,975.00	108.94%	
TOTAL	**$ 159,700.00**	**$ 333,675.00**	**$ 173,975.00**	**108.94%**	

TRANSFER TO BOE CAPITAL RESERVE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 250,000.00	$ 40,000.00	$ (210,000.00)	-84.00%	
TOTAL	**$ 250,000.00**	**$ 40,000.00**	**$ (210,000.00)**	**-84.00%**	

TRANSFER TO EDUCATION GRANTS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 40,000.00	$ 40,000.00	$ -	0.00%	
TOTAL	**$ 40,000.00**	**$ 40,000.00**	**$ -**	**0.00%**	Donation to the C3 program in town.

TRANSFER TO DEBT SERVICE FUND	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT CHANGE	RATIONALE
SYSTEM WIDE	$ 212,336.00	$ 212,336.00	$ -	0.00%	Transfer to Debt Service Fund are funds that are part of a twelve-year payment for an energy efficiency review for the district and part of town buildings that was conducted in 2013-14 by Honeywell. Last payment is in 2024-2025.
TOTAL	**$ 212,336.00**	**$ 212,336.00**	**$ -**	**0.00%**	

GRAND TOTAL	**$ 42,025,701.00**	**$ 45,805,360.00**	**$ 3,779,659.00**	**8.99%**	